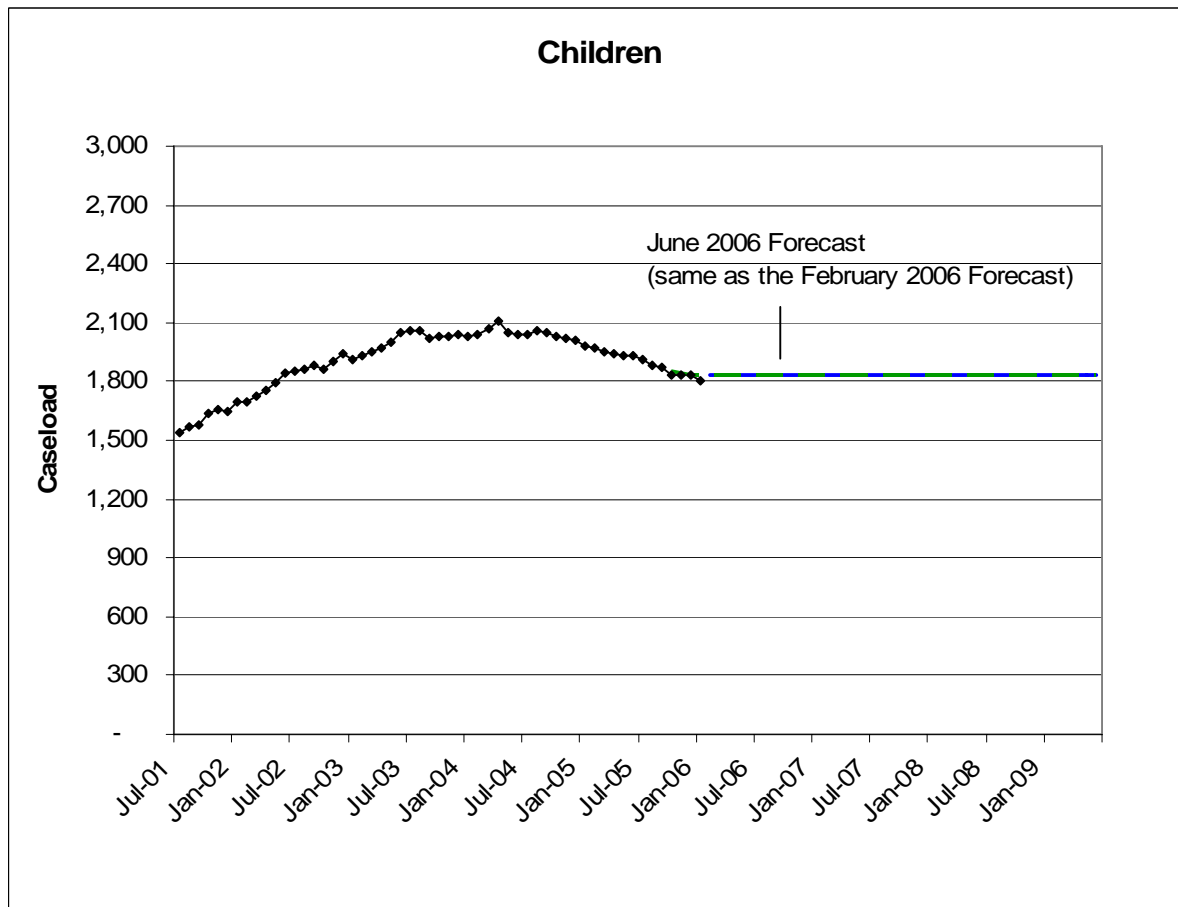


Developmental Disabilities

Medicaid Personal Care (MPC)

Caseload Forecast Council
June 7, 2006



Forecast Comparisons (Fiscal Year Averages)				
	Feb-06	Jun-06		
Fiscal Year	Forecast	Forecast	Feb to Jun Difference	Percent Difference
2006	1,845	1,845	0	0.0%
2007	1,832	1,832	0	0.0%
2008	1,832	1,832	0	0.0%
2009	1,832	1,832	0	0.0%

The MPC Children's forecast for June 2006 is unchanged from the February 2006 forecast.

Children

Tracking the February 2006 Forecast

	Feb-06 Forecast	Actual	Variance	Percent Variance
Oct-05	1,854	1,830	-24	-1.3%
Nov-05	1,843	1,831	-12	-0.7%
Dec-05	1,832	1,834	2	0.1%
Jan-06	1,832	1,805	-27	-1.5%

The MPC Children's caseload is tracking, on average, 0.8 percent below the February 2006 forecast for the past four months.

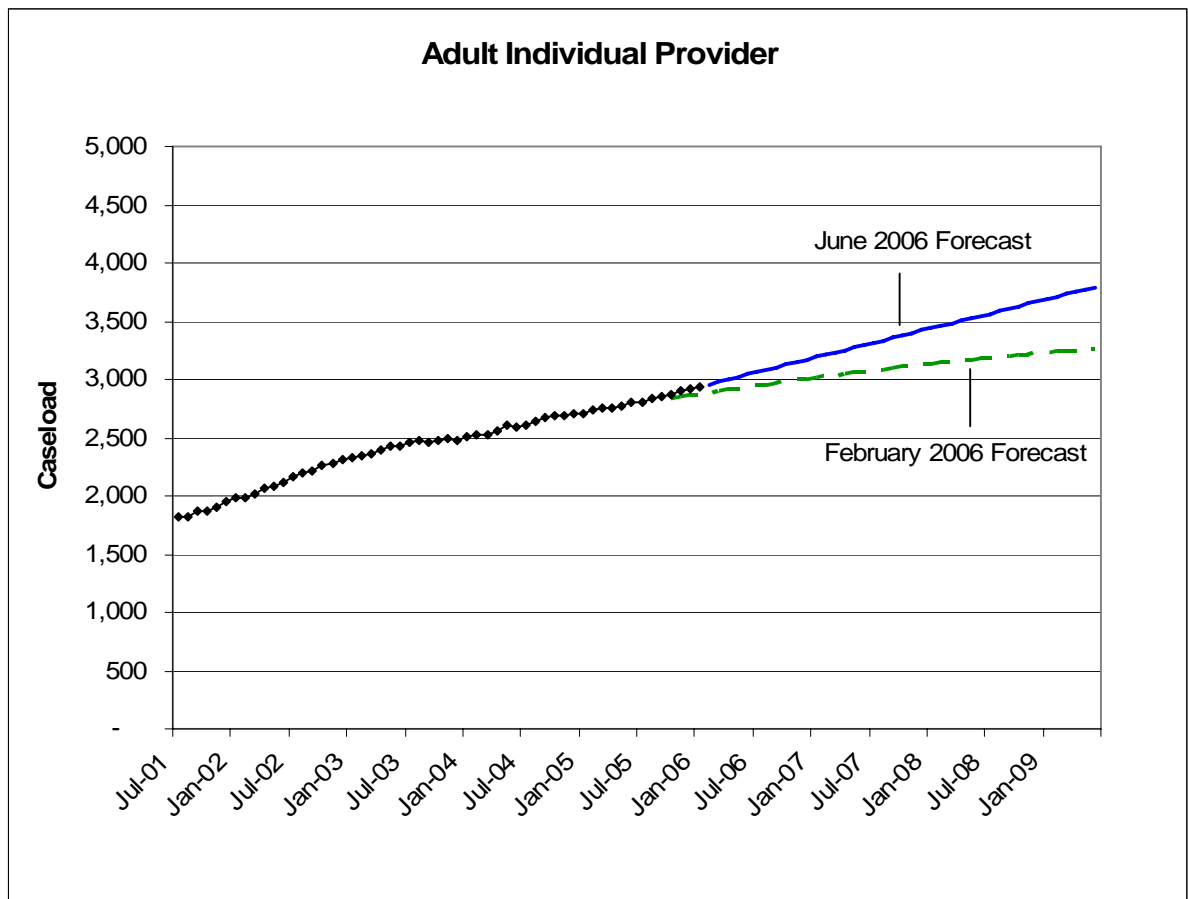
Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2004-2005	-55	-2.7%	Actual	1,993
2005-2006	-148	-7.4%	Forecast	1,845
2006-2007	-13	-0.7%		1,832
2007-2008	0	0.0%		1,832
2008-2009	0	0.0%		1,832

The MPC Children's caseload began a steady decline following the implementation of the Comprehensive Assessment Reporting and Evaluation (CARE) assessments in September 2004. The assessments were completed in the winter of 2005. The caseload is expected to level off in the first quarter of 2006 and remain relatively flat through FY 2007.

Risk Assessment:

There is a moderate risk that the Children's forecast is either too high or too low due to the uncertainty of the recent change in the trend resulting from the completion of the CARE assessments.



Forecast Comparisons (Fiscal Year Averages)				
	Feb-06	Jun-06	Feb to Jun	Percent
Fiscal Year	Forecast	Forecast	Difference	Difference
2006	2,888	2,925	37	1.3%
2007	3,010	3,178	169	5.6%
2008	3,131	3,429	298	9.5%
2009	3,228	3,680	453	14.0%

The MPC Adult Individual Provider (IP) forecast for June 2006 is higher than the February 2006 forecast by 5.6 percent for FY 2007.

Adult Individual Provider

Tracking the February 2006 Forecast

	Feb-06			Percent
	Forecast	Actual	Variance	Variance
Oct-05	2,835	2,866	31	1.1%
Nov-05	2,848	2,897	49	1.7%
Dec-05	2,861	2,923	62	2.2%
Jan-06	2,873	2,937	64	2.2%

The MPC Adult IP caseload is tracking, on average, 1.8 percent above the February 2006 forecast for the past four months.

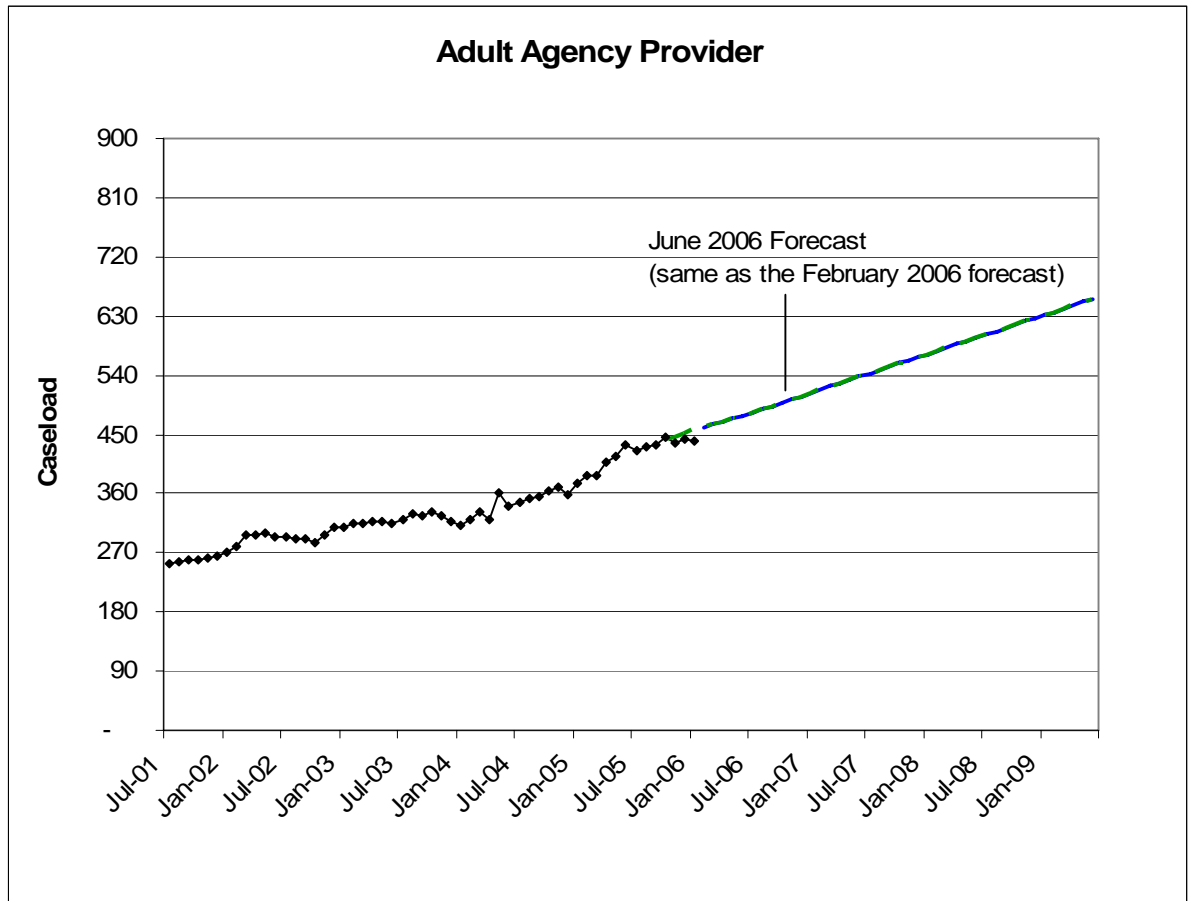
Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2004-2005	199	7.9%	Actual	2,709
2005-2006	217	8.0%	Forecast	2,925
2006-2007	253	8.6%		3,178
2007-2008	251	7.9%		3,429
2008-2009	251	7.3%		3,680

The MPC Adult IP caseload is expected to grow 8.6% (or by 253) in FY 2007. The caseload is expected to continue an upward trend as more people with disabilities or their caregivers become aware of MPC services. This includes adult clients with disabilities who receive MPC services for the first time due to aging caregivers.

Risk Assessment:

There is a low risk that the MPC Adult IP forecast is too high due to the increasing use of agency providers for unscheduled tasks.



Forecast Comparisons (Fiscal Year Averages)				
	Feb-06	Jun-06	Feb to Jun	Percent
Fiscal Year	Forecast	Forecast	Difference	Difference
2006	450	450	0	0.0%
2007	511	511	0	0.0%
2008	570	570	0	0.0%
2009	629	629	0	0.0%

The MPC Adult Agency Provider (AP) forecast for June 2006 is unchanged from the February 2006 forecast.

Adult Agency Provider

Tracking the February 2006 Forecast

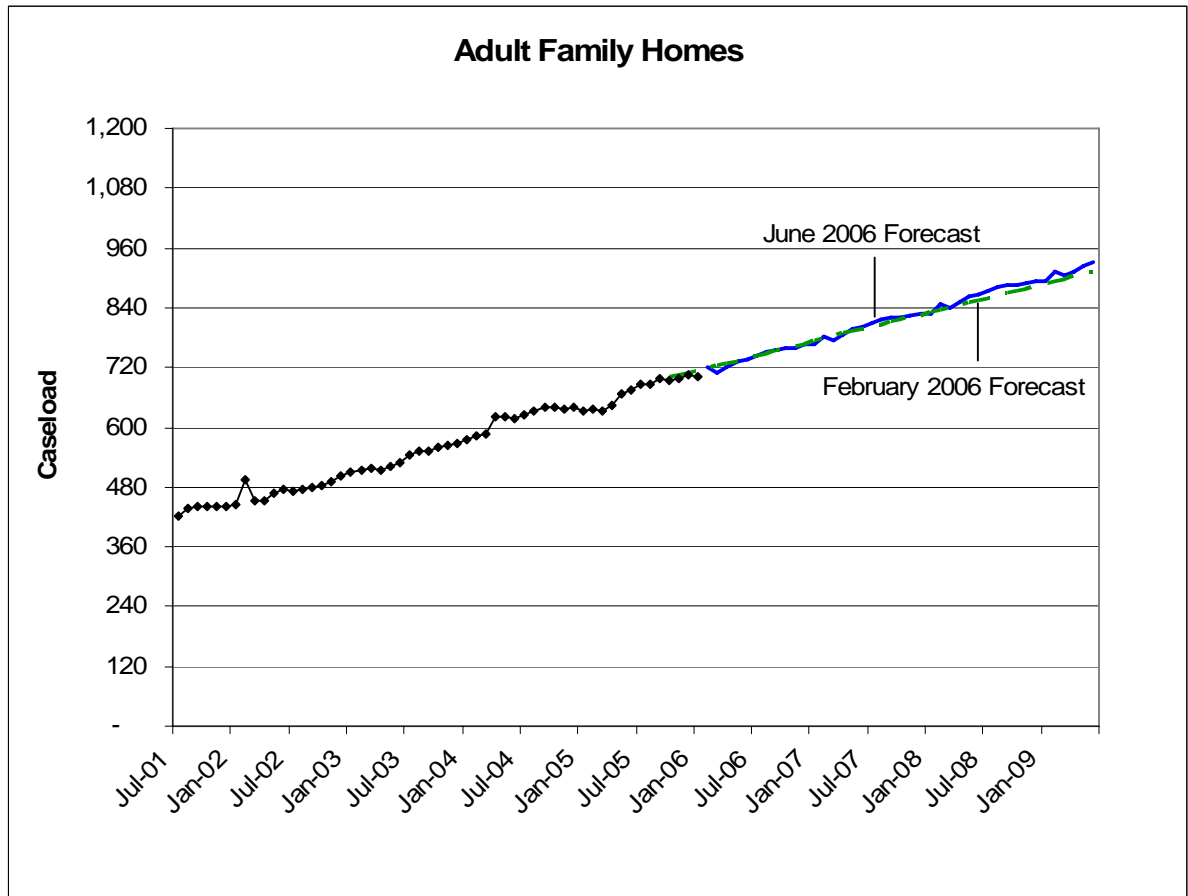
	Feb-06 Forecast	Actual	Variance	Percent Variance
Oct-05	443	445	2	0.5%
Nov-05	447	438	-9	-2.0%
Dec-05	451	443	-8	-1.8%
Jan-06	456	439	-17	-3.7%

The MPC Adult AP caseload is tracking, on average, 1.1 percent below the February 2006 forecast for the past four months.

Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2004-2005	52	15.8%	Actual	380
2005-2006	71	18.6%	Forecast	450
2006-2007	60	13.4%		511
2007-2008	60	11.7%		570
2008-2009	59	10.4%		629

The MPC Adult AP caseload is expected to grow 13.4% (or by 60) over FY 2007.



Forecast Comparisons (Fiscal Year Averages)				
	Feb-06	Jun-06	Feb to Jun	Percent
Fiscal Year	Forecast	Forecast	Difference	Difference
2006	709	708	-2	-0.2%
2007	771	771	0	0.0%
2008	829	835	6	0.7%
2009	887	899	12	1.3%

The MPC Adult Family Homes (AFH) forecast for June 2006 is similar to the February 2006 forecast. The difference is that the June 2006 forecast includes a seasonal adjustment that was not included in the February 2006 forecast.

Adult Family Homes

Tracking the February 2006 Forecast

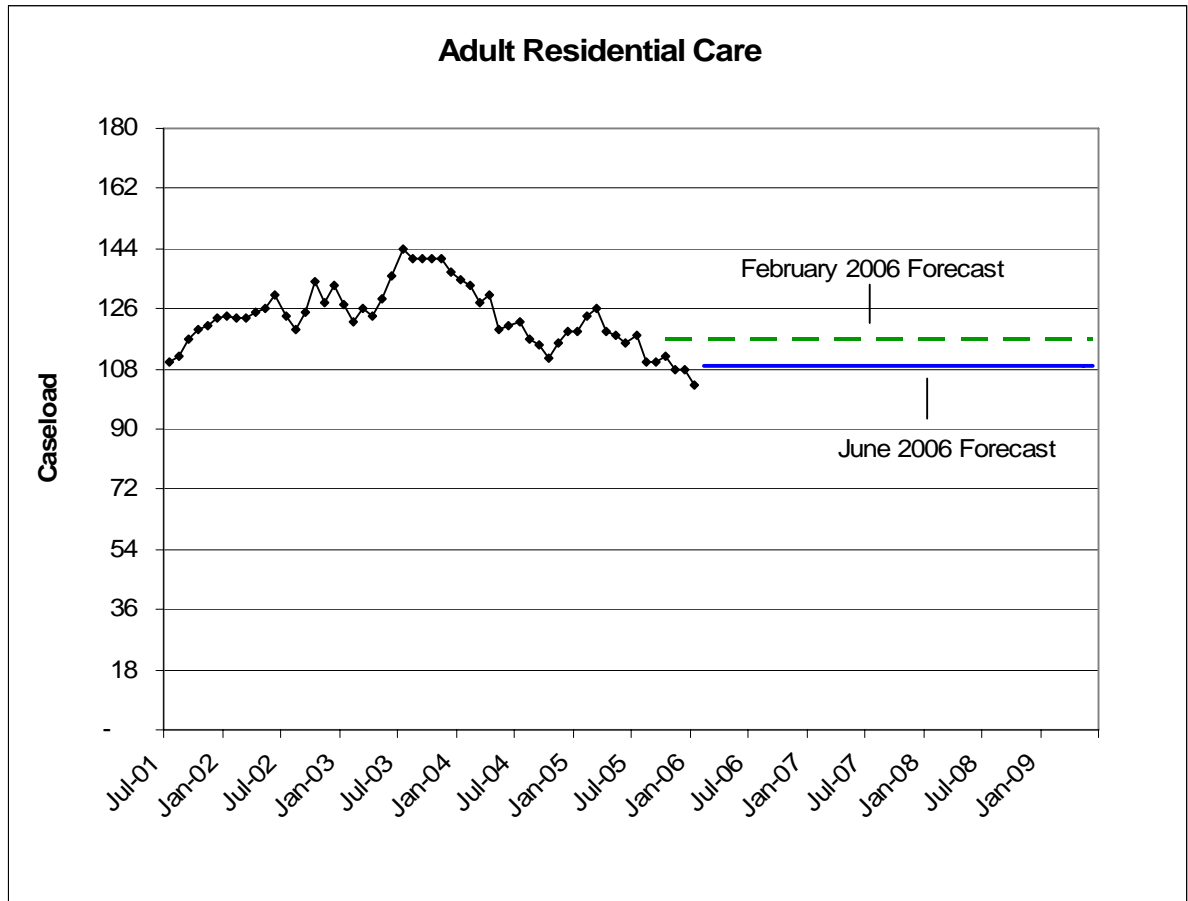
	Feb-06 Forecast	Actual	Variance	Percent Variance
Oct-05	700	694	-6	-0.9%
Nov-05	705	699	-6	-0.9%
Dec-05	710	705	-5	-0.7%
Jan-06	714	700	-14	-2.0%

The MPC AFH caseload is tracking, on average, 1.1 percent below the February 2006 forecast for the past four months.

Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2004-2005	63	10.9%	Actual	642
2005-2006	66	10.3%	Forecast	708
2006-2007	63	8.9%		771
2007-2008	64	8.3%		835
2008-2009	64	7.7%		899

The MPC AFH caseload is expected to grow 8.9% (or by 63) over FY 2007.



Forecast Comparisons (Fiscal Year Averages)				
	Feb-06	Jun-06	Feb to Jun	Percent
Fiscal Year	Forecast	Forecast	Difference	Difference
2006	113	110	-3	-3.0%
2007	117	109	-8	-6.8%
2008	117	109	-8	-6.8%
2009	117	109	-8	-6.8%

The MPC Adult Residential Care (ARC) forecast for June 2006 is lower than the February 2006 forecast by 6.8 percent for FY 2007.

Adult Residential Care

Tracking the February 2006 Forecast

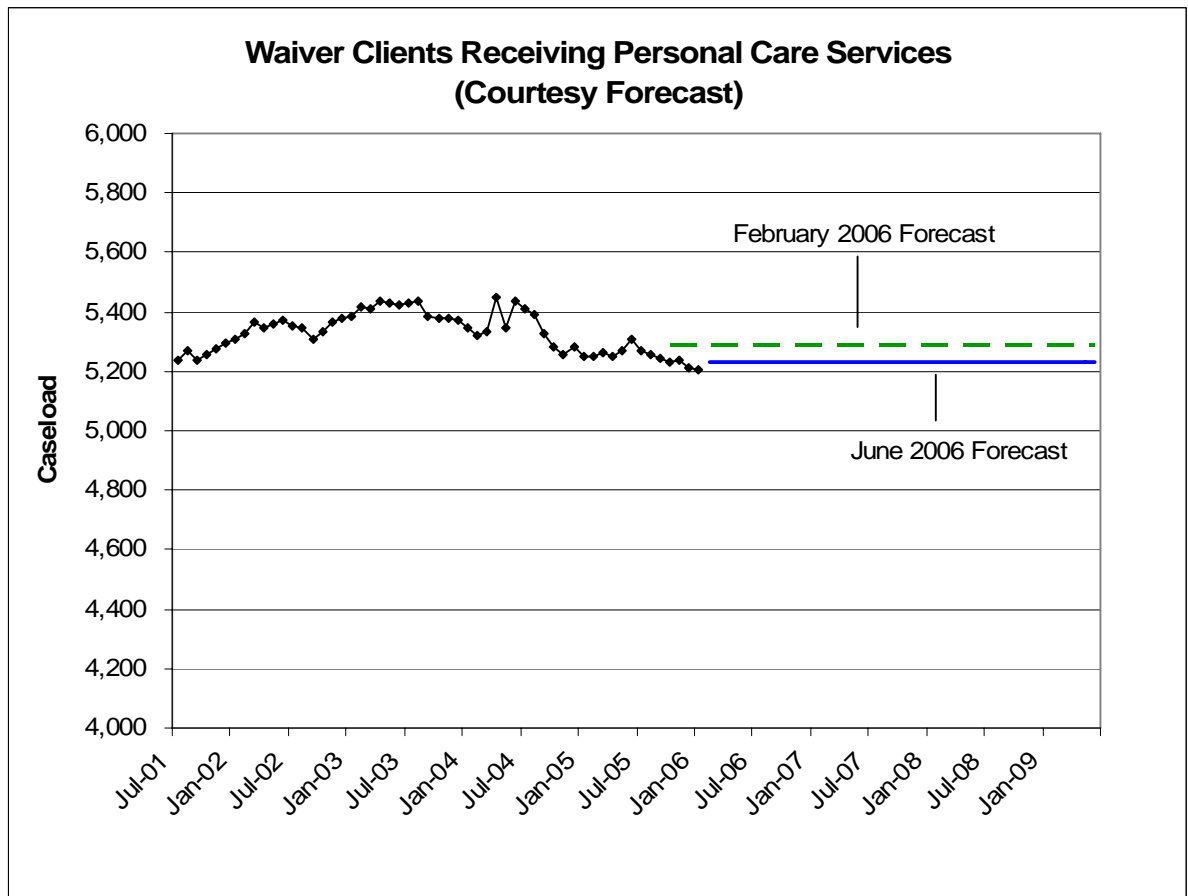
	Feb-06			Percent
	Forecast	Actual	Variance	Variance
Oct-05	117	112	-5	-4.3%
Nov-05	117	108	-9	-7.7%
Dec-05	117	108	-9	-7.7%
Jan-06	117	103	-14	-12.0%

The MPC ARC caseload is tracking, on average, 7.9 percent below the February 2006 forecast for the past four months.

Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2004-2005	-16	-11.8%	Actual	119
2005-2006	-9	-7.6%	Forecast	110
2006-2007	-1	-0.5%		109
2007-2008	0	0.0%		109
2008-2009	0	0.0%		109

The MPC ARC caseload is expected to remain relatively flat through FY 2007.



Forecast Comparisons (Fiscal Year Averages)				
	Feb-06	Jun-06	Feb to Jun	Percent
Fiscal Year	Forecast	Forecast	Difference	Difference
2006	5,258	5,234	-23	-0.4%
2007	5,287	5,231	-56	-1.1%
2008	5,287	5,231	-56	-1.1%
2009	5,287	5,231	-56	-1.1%

The June 2006 forecast for Waiver Clients Receiving Personal Care (WPC) is lower than the February 2006 forecast by 1.1 percent for FY 2007.

**Waiver Clients Receiving Personal Care Services
(Courtesy Forecast)**

Tracking the February 2006 Forecast

	Feb-06			Percent
	Forecast	Actual	Variance	Variance
Oct-05	5,287	5,229	-58	-1.1%
Nov-05	5,287	5,234	-53	-1.0%
Dec-05	5,287	5,214	-73	-1.4%
Jan-06	5,287	5,206	-81	-1.5%

The WPC caseload is tracking, on average, 1.3 percent below the February 2006 forecast for the past four months.

Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2004-2005	-89	-1.6%	Actual	5,294
2005-2006	-60	-1.1%	Forecast	5,234
2006-2007	-3	-0.1%		5,231
2007-2008	0	0.0%		5,231
2008-2009	0	0.0%		5,231

The WPC caseload is expected to remain relatively flat through FY 2007.